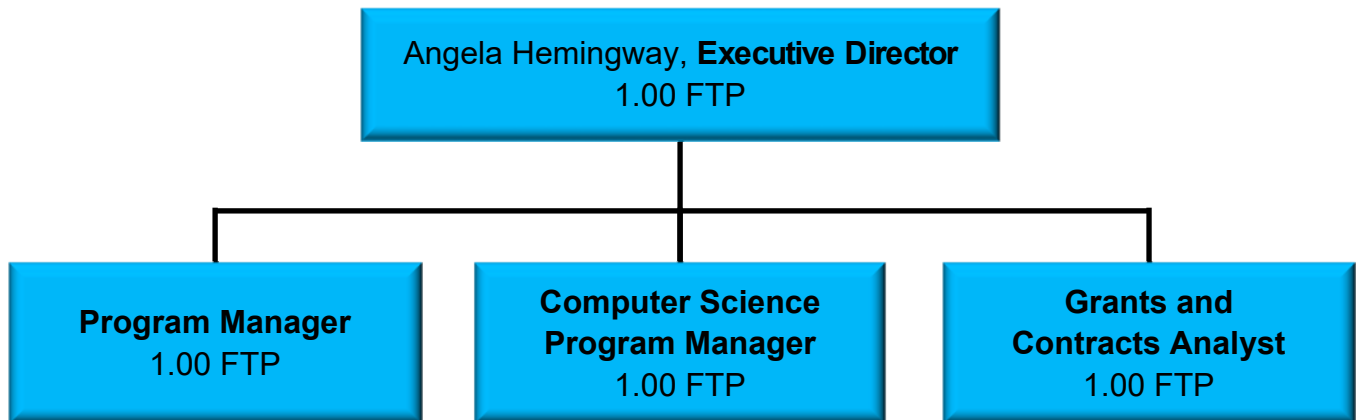


STEM ACTION CENTER



STEM Action Center

Analyst: Jessup

FY 2017 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2017 Original Appropriation							
0001-00	Gen	3.00	329,700	2,087,000	4,000	0	0	2,420,700
0240-00	Ded	0.00	0	2,000,000	0	0	0	2,000,000
0349-00	Ded	0.00	0	100,000	0	0	0	100,000
Totals:		3.00	329,700	4,187,000	4,000	0	0	4,520,700

1.00	FY 2017 Total Appropriation							
0001-00	Gen	3.00	329,700	2,087,000	4,000	0	0	2,420,700
0240-00	Ded	0.00	0	2,000,000	0	0	0	2,000,000
0349-00	Ded	0.00	0	100,000	0	0	0	100,000
Totals:		3.00	329,700	4,187,000	4,000	0	0	4,520,700

1.21	Net Object Transfer							
0001-00	Gen	0.00	0	(23,800)	23,800	0	0	0
0240-00	Ded	0.00	0	(700)	700	0	0	0
Totals:		0.00	0	(24,500)	24,500	0	0	0

1.61	Reverted Appropriation							
0001-00	Gen	0.00	(400)	(200)	0	0	0	(600)
0240-00	Ded	0.00	0	(818,200)	0	0	0	(818,200)
0349-00	Ded	0.00	0	(77,600)	0	0	0	(77,600)
Totals:		0.00	(400)	(896,000)	0	0	0	(896,400)

2.00	FY 2017 Actual Expenditures							
0001-00	Gen	3.00	329,300	2,063,000	27,800	0	0	2,420,100
General			329,300	2,063,000	27,800	0	0	2,420,100
0240-00	Ded	0.00	0	1,181,100	700	0	0	1,181,800
STEM Education			0	1,181,100	700	0	0	1,181,800
0349-00	Ded	0.00	0	22,400	0	0	0	22,400
Miscellaneous Revenue			0	22,400	0	0	0	22,400
Totals:		3.00	329,300	3,266,500	28,500	0	0	3,624,300

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		(400)	(24,000)	23,800	0	0	(600)
General			(0.1%)	(1.1%)	595.0%	N/A	N/A	0.0%
0240-00	Ded		0	(818,900)	700	0	0	(818,200)
STEM Education			N/A	(40.9%)	N/A	N/A	N/A	(40.9%)
0349-00	Ded		0	(77,600)	0	0	0	(77,600)
Miscellaneous Revenue			N/A	(77.6%)	N/A	N/A	N/A	(77.6%)
Difference From Total Approp			(400)	(920,500)	24,500	0	0	(896,400)
Percent Diff From Total Approp			(0.1%)	(22.0%)	612.5%	N/A	N/A	(19.8%)

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: STEM Action Center

Agency Number: 179

Original Request Date: September 1, 2016

or Revision Request Date:

Page ____ of ____

Sources and Uses: The STEM Education Fund is established to support the programs and priorities of the state in advancing science, technology, engineering, and mathematics education through the acceptance of private contributions, moneys from other public agencies, or from another source.

FUND NAME:	STEM Education Fund	FUND CODE:	0240	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance				0	0	0	1,013,200	1,013,200
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				0	0	0	1,013,200	1,013,200
4. Revenues (from Form B-11)				0	0	195,000	2,000,000	2,000,000
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	
6. Statutory Transfers in:				0	0	2,000,000	0	0
7. Operating Transfers in:				0	0	0	0	0
8. Total Available for Year				0	0	2,195,000	3,013,200	3,013,200
9. Statutory Transfers Out:				0	0	0	0	0
10. Operating Transfers Out:				0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	0	2,000,000	2,000,000	2,000,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	(818,200)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	0	1,181,800	2,000,000	2,000,000
20. Ending Cash Balance				0	0	1,013,200	1,013,200	1,013,200
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	0	1,013,200	1,013,200	1,013,200
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	0	1,181,800	2,000,000	2,000,000
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2019

Agency/Department: STEM Action Center

Agency Number: 179

Original Request Date: September 1, 2017

or Revision Request Date:

Page ____ of ____

Sources and Uses: The miscellaneous revenue fund is used to collect moneys to support the programs and priorities of the state in advancing science, technology, engineering, and mathematics education through the acceptance of private contributions.

FUND NAME:	Miscellaneous Revenue Fund	FUND CODE:	0349	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
1. Beginning Free Fund Balance				0	0	23,000	10,100	10,100
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
3. Beginning Cash Balance				0	0	23,000	10,100	10,100
4. Revenues (from Form B-11)				0	72,200	9,500	100,000	100,000
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	
6. Statutory Transfers in:		Fund or Reference:		0	0	0	0	0
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
8. Total Available for Year				0	72,200	32,500	110,100	110,100
9. Statutory Transfers Out:		Fund or Reference:		0	0	0	0	0
10. Operating Transfers Out:		Fund or Reference:		0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments				0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	0	0	0	0
13. Original Appropriation				0	100,000	100,000	100,000	100,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	(50,800)	(77,600)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	0	0	0	0
19. Current Year Cash Expenditures				0	49,200	22,400	100,000	100,000
20. Ending Cash Balance				0	23,000	10,100	10,100	10,100
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	0	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
24. Ending Free Fund Balance				0	23,000	10,100	10,100	10,100
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)				0	49,200	22,400	100,000	100,000
26. Outstanding Loans (if this fund is part of a loan program)								

Notes:

STEM Action Center

FY 2018 JFAC Action

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	3.00	2,420,700	2,100,000	0	4,520,700
FY 2017 Total Appropriation	3.00	2,420,700	2,100,000	0	4,520,700
FY 2017 Estimated Expenditures	3.00	2,420,700	2,100,000	0	4,520,700
Removal of Onetime Expenditures	0.00	(512,300)	0	0	(512,300)
FY 2018 Base	3.00	1,908,400	2,100,000	0	4,008,400
Benefit Costs	0.00	2,700	0	0	2,700
Statewide Cost Allocation	0.00	300	200	0	500
Change in Employee Compensation	0.00	6,600	0	0	6,600
FY 2018 Program Maintenance	3.00	1,918,000	2,100,200	0	4,018,200
Line Items					
1. Grant, Project, and Administration Cost	0.00	500,000	0	0	500,000
2. Computer Science Grants and Program	0.00	2,000,000	0	0	2,000,000
3. Grants and Contracts Analyst	1.00	71,500	0	0	71,500
Cybersecurity Insurance	0.00	0	100	0	100
FY 2018 Total	4.00	4,489,500	2,100,300	0	6,589,800
Chg from FY 2017 Orig Approp.	1.00	2,068,800	300	0	2,069,100
% Chg from FY 2017 Orig Approp.	33.3%	85.5%	0.0%		45.8%

STEM Action Center

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2017 Total App	FY 2017 Actual	FY 2018 Approp	FY 2019 Request	FY 2019 Gov Rec
BY FUND CATEGORY					
General	2,420,700	2,420,100	4,489,500	4,657,500	2,654,000
Dedicated	2,100,000	1,204,200	2,100,300	2,100,700	2,100,700
Total:	4,520,700	3,624,300	6,589,800	6,758,200	4,754,700
Percent Change:		(19.8%)	81.8%	2.6%	(27.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	329,700	329,300	395,300	552,300	563,800
Operating Expenditures	4,187,000	3,266,500	4,189,900	4,195,300	4,180,300
Capital Outlay	4,000	28,500	4,600	10,600	10,600
Trustee/Benefit	0	0	2,000,000	2,000,000	0
Total:	4,520,700	3,624,300	6,589,800	6,758,200	4,754,700
Full-Time Positions (FTP)	3.00	3.00	4.00	6.00	6.00

Division Description

The Science, Technology, Engineering, and Math (STEM) Action Center was created under the Office of the Governor through H302 of 2015 to promote the expansion of student engagement in STEM activities. The requirements, goals, and objectives of the STEM Action Center include: 1) coordination of all state departments and divisions on STEM-related activities; 2) promotion of STEM through best practices in education; 3) support of high-quality professional development for educators; 4) facilitation of STEM-related competitions, science fairs, camps, and student programs; and 5) engagement of private industry in the development and maintenance of STEM Action Center projects. [Section 67-823, Idaho Code]

STEM Action Center Agency Profile

Analyst: Jessup

Fund Name & Description

1. General Fund (0001)

The General Fund consists of, "moneys received into the treasury and not specially appropriated to any other fund" (Section 67-1205, Idaho Code). Moneys are used for personnel costs, operating expenditures, and as match for non-state funding opportunities.

2. STEM Education Fund (0240)

The STEM Education Fund serves to receive money from industry and other entities to support STEM and computer science opportunities and expand the reach and fund-raising abilities of the STEM Action Center.

3. Miscellaneous Revenue Fund (0349)

This fund has served primarily to support the INDEEDS (Industries Excellent Educators Dedicated to STEM) award by accepting industry sponsorships for this award.

Key Services and Activities

Pursuant to Section 67-823, Idaho Code, the STEM Action Center is directed to five broad areas of service including:

- Student learning and achievement (targeting underrepresented)
- Student access to STEM, including equity issues;
- Teacher professional development and opportunities;
- College and career STEM pathways; and
- Industry and workforce needs.

	FY2016	FY2017	FY2018 <i>Anticipated</i>
Students served through STEM AC opportunities	10,428	204,000	210,000
Educators who received support from STEM AC	1,200	4,800	5,000
Community STEM and Career Events	36	45	50
Total number of grant opportunities offered	3	7	10
Industry contributions and donations (cash)	\$ 72,000	\$ 205,000	\$ 350,000
Industry contributions and donations (in-kind)	\$ -	\$ 622,000	\$ 750,000
Number of newsletter subscribers	1,500	4,300	5,000
Percentage of applicants receiving funding	22%	70%	70%

STEM Action Center

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2018 Original Appropriation	4.00	4,489,500	6,589,800	4.00	4,489,500	6,589,800
Removal of Onetime Expenditures	0.00	(2,005,900)	(2,005,900)	0.00	(2,005,900)	(2,005,900)
FY 2019 Base	4.00	2,483,600	4,583,900	4.00	2,483,600	4,583,900
Benefit Costs	0.00	(5,600)	(5,600)	0.00	(5,600)	(5,600)
Statewide Cost Allocation	0.00	800	1,200	0.00	800	1,200
Change in Employee Compensation	0.00	3,400	3,400	0.00	10,200	10,200
FY 2019 Program Maintenance	4.00	2,482,200	4,582,900	4.00	2,489,000	4,589,700
1. Financial Officer Position	1.00	97,400	97,400	1.00	85,100	85,100
2. Senior Research Analyst	1.00	76,100	76,100	1.00	78,100	78,100
3. Computer Science Initiative	0.00	2,000,000	2,000,000	0.00	2,000,000	2,000,000
4. IT/Telecommunications	0.00	1,800	1,800	0.00	1,800	1,800
Revenue Adjustments	0.00	0	0	0.00	(2,000,000)	(2,000,000)
FY 2019 Total	6.00	4,657,500	6,758,200	6.00	2,654,000	4,754,700
Change from Original Appropriation	2.00	168,000	168,400	2.00	(1,835,500)	(1,835,100)
% Change from Original Appropriation		3.7%	2.6%		(40.9%)	(27.8%)

STEM Action Center

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2018 Original Appropriation	4.00	4,489,500	2,100,300	0	6,589,800

Removal of Onetime Expenditures

This decision unit removes onetime appropriated for FY 2018 line items for computer science grants and capital outlay.

Agency Request	0.00	(2,005,900)	0	0	(2,005,900)
Governor's Recommendation	0.00	(2,005,900)	0	0	(2,005,900)

FY 2019 Base					
Agency Request	4.00	2,483,600	2,100,300	0	4,583,900
Governor's Recommendation	4.00	2,483,600	2,100,300	0	4,583,900

Benefit Costs

Employer-paid benefit changes include a 14.6% reduction (or \$1,910 per eligible FTP) for health insurance, bringing the total appropriation to \$11,190 per FTP. Also included are a 6.8% increase for life insurance, a 5.5% increase for PERSI contributions, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	(5,600)	0	0	(5,600)
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The Governor recommends \$11,650 per eligible FTP for health insurance, which is a decrease of \$1,450, or 11%, from the previous year; a two-month employer and employee premium holiday; and a transfer of \$13.1 million from health insurance reserves to the General Fund. This recommendation also reflects the PERSI Board's decision to not increase the employer contribution for FY 2019.

Governor's Recommendation	0.00	(5,600)	0	0	(5,600)
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Statewide Cost Allocation

This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation. State Controller fees will increase by \$800 and State Treasurer fees will increase by \$400, for a net increase of \$1,200.

Agency Request	0.00	800	400	0	1,200
Governor's Recommendation	0.00	800	400	0	1,200

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	3,400	0	0	3,400
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The Governor recommends a 3% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.

Governor's Recommendation	0.00	10,200	0	0	10,200
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FY 2019 Program Maintenance					
Agency Request	4.00	2,482,200	2,100,700	0	4,582,900
Governor's Recommendation	4.00	2,489,000	2,100,700	0	4,589,700

STEM Action Center

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Financial Officer Position					
The agency requests 1.00 FTP and \$97,400 from the General Fund for a financial officer who would be responsible for financial management of the STEM Action Center and associated STEM Action Center Foundation. At present, finance-related tasks are carried out by four different staff at the Division of Financial Management (DFM), with the agency budget, grants, and financial inquiries handled by different persons. The agency believes this process is disjointed and would improve with a consistent primary contact for the agency and grant recipients. According to the agency, this position would also have responsibilities over the management of funds related to the STEM Action Center Foundation. Of the request, \$90,800 is for ongoing personnel costs and operating expenditures, and \$6,600 is for onetime operating expenditures and capital outlay.					
Agency Request	1.00	97,400	0	0	97,400
<i>The Governor recommends a reduction in operating expenditures of \$14,000 from the General Fund, the amount of the contract with the Division of Financial Management, as these services will no longer be needed. This recommendation includes changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	85,100	0	0	85,100
2. Senior Research Analyst					
The agency requests 1.00 FTP and \$76,100 from the General Fund for a senior research analyst who would be responsible for data collection and analysis, management, and integrated research. Sections 67-823 and 33-1633, Idaho Code, direct the STEM Action Center to conduct research and develop best practices for STEM education in the state. The requested analyst would expand the agency's capacity to conduct research and review collected data. Of the request, \$70,400 is for ongoing personnel costs and operating expenditures and \$5,700 is for onetime capital outlay and operating expenditures.					
Agency Request	1.00	76,100	0	0	76,100
<i>Recommended by the Governor with changes for benefits and compensation.</i>					
Governor's Recommendation	1.00	78,100	0	0	78,100
3. Computer Science Initiative					
The agency requests \$2,000,000 onetime from the General Fund to support the Computer Science (CS) Initiative pursuant to Section 33-1633, Idaho Code. This initiative promotes and supports increased CS activities in schools and communities, and will support the needs of educators and industry in the form of grants, outreach, and research. Opportunities supported by this initiative would include regional STEM fairs, grants to schools for CS related activities and projects, device grants for schools, scholarships for students to attend CS camps, and professional development for teachers.					
Agency Request	0.00	2,000,000	0	0	2,000,000
Governor's Recommendation	0.00	2,000,000	0	0	2,000,000
4. IT/Telecommunications					
The agency requests \$1,800 from the General Fund for the estimated increase in operating expenditures for IT and telecommunication support services provided by the Department of Administration. The agency does not have its own IT support and relies on the Department of Administration for these services. Specifically, the request includes \$900 for an additional office phone, \$400 for a Microsoft 365 subscription upgrade, \$300 for internet, security, and state network fees, and \$200 for general IT network support services. Of the request, \$900 is for ongoing operating expenditures and \$900 is for onetime capital outlay.					
Agency Request	0.00	1,800	0	0	1,800
Governor's Recommendation	0.00	1,800	0	0	1,800
Revenue Adjustments					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a revenue adjustment for a cash transfer to the STEM Education Fund for the agency's Computer Science Initiative line item.</i>					
Governor's Recommendation	0.00	(2,000,000)	0	0	(2,000,000)
FY 2019 Total					
Agency Request	6.00	4,657,500	2,100,700	0	6,758,200
Governor's Recommendation	6.00	2,654,000	2,100,700	0	4,754,700

STEM Action Center

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	2.00	168,000	400	0	168,400
% Change from Original App	50.0%	3.7%	0.0%		2.6%
Governor's Recommendation					
Change from Original App	2.00	(1,835,500)	400	0	(1,835,100)
% Change from Original App	50.0%	(40.9%)	0.0%		(27.8%)